



**Ellsworth Elementary / Middle School**

Ellsworth, Maine  
 Capacity 905, Grades PreK-8

**Oak Point Associates**

90% Design Submission Budget  
 January 9, 2008

	STATE/ LOCAL	LOCAL ONLY	MCI TOTAL	Me.High Perf. <u>Schools</u>
<b>A NEW CONSTRUCTION</b>				
1 Construction	\$ 21,408,189	\$ 1,161,215	\$ 22,569,404	\$ 100,000
2 Built in Equipment	\$ 1,261,595	\$ -	\$ 1,261,595	\$ -
3 Technology & Communications Infrastructure	\$ 709,523	\$ -	\$ 709,523	\$ -
4 Site Development	\$ 2,366,758	\$ -	\$ 2,366,758	\$ -
5 On-site Utilities	\$ 846,038	\$ -	\$ 846,038	\$ -
6 Off-Site Improvements	\$ 1,079,460	\$ -	\$ 1,079,460	\$ -
<b>Subtotal</b>	<b>\$ 27,671,563</b>	<b>\$ 1,161,215</b>	<b>\$ 28,832,778</b>	<b>\$ 100,000</b>
<b>B ADMINISTRATIVE COST &amp; RESERVE</b>				
7 Moveable Equipment	\$ 1,077,549	\$ -	\$ 1,077,549	\$ -
8 Technology	\$ 511,056	\$ -	\$ 511,056	\$ -
9 Advertising/Insurance/legal	\$ 85,000	\$ -	\$ 85,000	\$ -
10 % for Art	\$ 50,000	\$ -	\$ 50,000	\$ -
11 Bid Contingency 5%	\$ 1,383,578	\$ 58,061	\$ 1,441,639	\$ -
12 Construction Contingency 5%	\$ 1,383,578	\$ 58,061	\$ 1,441,639	\$ -
<b>Subtotal</b>	<b>\$ 4,490,761</b>	<b>\$ 116,122</b>	<b>\$ 4,606,883</b>	<b>\$ -</b>
<b>C FEES AND SERVICES</b>				
13 Architect/Engineer	\$ 2,120,543	\$ 78,963	\$ 2,199,506	\$ 20,000
14 A/E Reimbursable	\$ 84,170	\$ -	\$ 84,170	\$ -
15 Commissioning	\$ 63,050	\$ 1,950	\$ 65,000	\$ -
16 Environmental Permitting	\$ 66,710	\$ -	\$ 66,710	\$ -
17 Utility Company Fees	\$ 55,000	\$ -	\$ 55,000	\$ -
18 Capital Renewal Plan	\$ 13,000	\$ -	\$ 13,000	\$ -
19 Life Cycle Cost Analysis	\$ 10,000	\$ -	\$ 10,000	\$ -
20 Surveys/Soils/Testing	\$ 75,000	\$ -	\$ 75,000	\$ -
21 Clerk of the Works	\$ 225,234	\$ 6,966	\$ 232,200	\$ -
22 Owner's Representative	\$ 81,092	\$ 2,508	\$ 83,600	\$ -
<b>Subtotal</b>	<b>\$ 2,793,799</b>	<b>\$ 90,387</b>	<b>\$ 2,884,186</b>	<b>\$ 20,000</b>
<b>D TOTAL PROJECT COST</b>	<b>\$ 34,956,123</b>	<b>\$1,367,724</b>	<b>\$ 36,323,847</b>	<b>\$120,000</b>
<b>E TOTAL PROJECT COST</b>	(Including Maine High Performance School Monies)			<b>\$36,443,847</b>